

COUNTY SCHOOLS Herb Fischer

DESCRIPTION OF MAJOR SERVICES

Beginning in 2003-04, this budget unit represents the county's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and School Claims. Prior to 2003-04, this budget unit included only the county's costs for School Claims and the remaining costs were contained in several other budget units.

The Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs, and provides ancillary services to five community college districts within the county. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support. Through state and other funding sources, the Superintendent provides services to over 400,000 grades K through 12 students and approximately 37,000 community college students in accordance with the Education Code. These services also include alternative education, special education, and curriculum and instruction.

The School Claims Division was established to independently perform all audits and approval functions required of the Auditor/Controller-Recorder and the Superintendent of Schools, and is jointly responsible to those elected officials. These services include warrant production, control, and the examination and audit of the payrolls and other expenditures from the funds of the school districts and entities in the county.

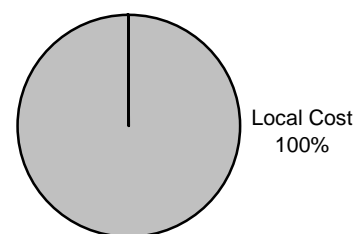
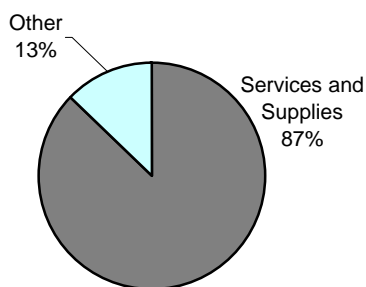
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

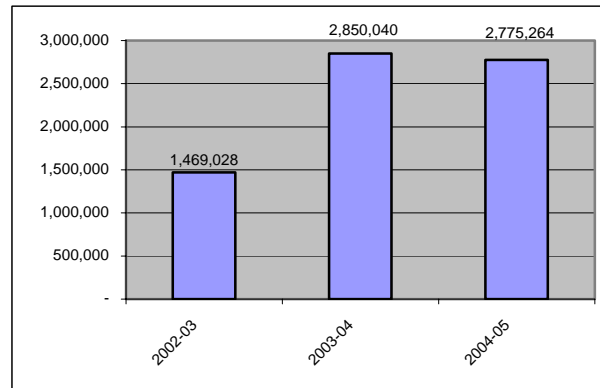
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,186,792	2,850,040	2,696,813	2,775,264
Local Cost	1,186,792	2,850,040	2,696,813	2,775,264

Expenditures for 2003-04 were less than appropriations due to lower than expected utility costs.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: County Schools
FUND: General

BUDGET UNIT: AAA SCL
FUNCTION: Education
ACTIVITY: School Administration

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	2,395,990	2,383,992	2,420,389	-	2,420,389
Transfers	300,823	466,048	426,869	(71,994)	354,875
Total Appropriation	2,696,813	2,850,040	2,847,258	(71,994)	2,775,264
Local Cost	2,696,813	2,850,040	2,847,258	(71,994)	2,775,264

DEPARTMENT: County Schools
FUND: General
BUDGET UNIT: AAA SCL

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	2,850,040	-	2,850,040
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	61,797	-	61,797
Subtotal	-	61,797	-	61,797
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(64,579)	-	(64,579)
TOTAL BOARD APPROVED BASE BUDGET	-	2,847,258	-	2,847,258
Board Approved Changes to Base Budget	-	(71,994)	-	(71,994)
TOTAL 2004-05 FINAL BUDGET	-	2,775,264	-	2,775,264

SCHEDULE B

DEPARTMENT: County Schools
FUND: General
BUDGET UNIT: AAA SCL

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reduction of utility costs based on recent trends.	-	(71,994)	-	(71,994)
Total	-	(71,994)	-	(71,994)

